

## Home Repair

### DESCRIPTION OF MAJOR SERVICES

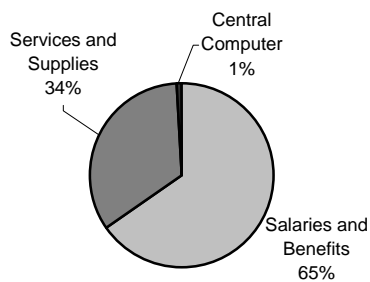
The Home Repair Program is a federally funded program that is administered by Facilities Management. Through the program, minor repairs are performed for eligible candidates as determined by Community Development and Housing (CDH). CDH reimburses the costs incurred by the program with federal funds.

### BUDGET AND WORKLOAD HISTORY

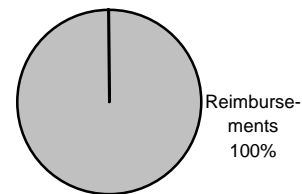
	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Actual 2004-05</b>	<b>Budget 2005-06</b>
Appropriation	1,593	-	30,063	-
Departmental Revenue	-	-	-	-
Local Cost	1,593	-	30,063	-
Budgeted Staffing		10.0		9.0
<b><u>Workload Indicators</u></b>				
Jobs Completed	296	284	238	200

In 2005-06, 1.0 Housing Repair Supervisor I is transferred to the Maintenance Division. This transfer is required to meet CDH's budget target for this program. In addition, this budget includes the reclassification of a Housing Repair Worker II to Housing Repair Worker III to align the classification with the duties performed.

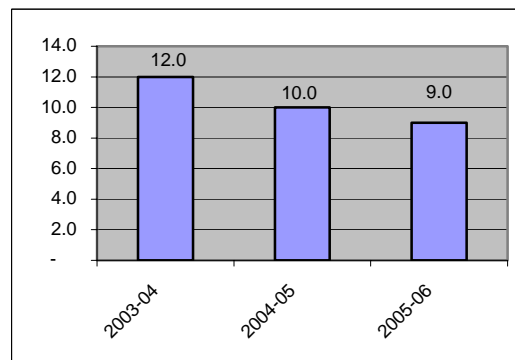
### 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2005-06 BREAKDOWN BY FINANCING SOURCE



### 2005-06 STAFFING TREND CHART



**GROUP: Public and Support Services**  
**DEPARTMENT: Facilities Management**  
**FUND: General**

**BUDGET UNIT: AAA FMD FMH**  
**FUNCTION: General**  
**ACTIVITY: Property Management**

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<b>Appropriation</b>					
Salaries and Benefits	550,565	572,593	582,365	(48,198)	534,167
Services and Supplies	273,479	283,770	287,738	(10,436)	277,302
Central Computer	-	5,471	6,511	-	6,511
Transfers	2,288	2,288	2,288	(268)	2,020
Total Exp Authority	826,332	864,122	878,902	(58,902)	820,000
Reimbursements	(796,269)	(864,122)	(878,902)	58,902	(820,000)
Total Appropriation	30,063	-	-	-	-
Local Cost	30,063	-	-	-	-
Budgeted Staffing		10.0	10.0	(1.0)	9.0

**DEPARTMENT: Facilities Management**  
**FUND: General**  
**BUDGET UNIT: AAA FMD FMH**

**BOARD APPROVED CHANGES TO BASE BUDGET**

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries and Benefits Transfer 1.0 Housing Repair Supervisor I to the Facilities Management Maintenance (AAA FMD FMM) budget. This change is required to meet the Economic and Community Department's budget target. Decreased salaries and benefits of \$67,790 are offset by decreased reimbursement.	(1.0)	-	-	-
2. Salaries and Benefits Increased costs reflect step advances and leave cash-outs of \$19,592, which are offset by increased reimbursement.	-	-	-	-
3. Services and Supplies Decrease in estimated expenditures are offset by decreased reimbursement.	-	-	-	-
4. Transfers Decrease in charges for Employee Health and Productivity, Employee Assistance Program and the Center for Employee Health and Wellness per Human Resources, which are offset by decreased reimbursement.	-	-	-	-
<b>Total</b>	<b>(1.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>

